






Scorecard >

1.0 Customer						+ ADD
	As of Date	Actual	Goal	FYTD Actual	FYTD Goal	
<u>Improve collection of residential curbside garbage and trash</u>						
<u>Illegal Dumping Pickups (SORTIE)</u>	Jun 2007	129	99	1,060	891	
<u>Average Bulky Waste Response Time (calendar days per bulky pickup)</u>	Jun 2007	8	10	8	10	
<u>Bulky Waste complaints per 1000 Regular Bulky Waste orders created</u>	Jun 2007	6.1	40.0	9.4	40.0	
<u>Bulky Waste Tons Collected (new measure this fiscal year)</u>	Jun 2007	6,610	6,788	57,139	61,694	
<u>Garbage complaints received per 1000 Households</u>	Jun 2007	0.9	1.5	1.1	1.5	
<u>Average Illegal Dumping Pickup Response Time (SORTIE)</u>	Jun 2007	7	10	9	10	
<u>Illegal Dumping Tonnage (SORTIE)</u>	Jun 2007	173	227	2,303	2,063	
<u>Secret Shopper Score (Solid Waste Mgmt)</u>	Cal05	3.7	4.0	3.7	4.0	
<u>No. of Automated Carts delivered to residents (FITNESS CHALLENGE)</u>	Jun 2007	17,982	n/a	295,315	268,000	
<u>Improve Programs that Promote Neighborhood and Rights-of-Way Aesthetics.</u>						
<u>Total Enforcement Actions (SORTIE)</u>	Jun 2007	5,105	0	35,006	14,736	
<u>Household Hazardous Waste Collected Per Patron Served (Avg Lbs per Quarter)</u>	FY07 Q3	141	86	431	259	
<u>Enhance Environmental Protection and Recycling Programs.</u>						
<u>Number of curbside recycling complaints per 1000 participating households</u>	Jun 2007	1.6	2.0	1.1	2.0	
<u>Recycling Households</u>	Jun 2007	344,195	338,829	342,261	338,829	
2.0 Financial						+ ADD
	As of Date	Actual	Goal	FYTD Actual	FYTD Goal	
<u>Meet Budget Targets</u>						
<u>Revenue: Total (Solid Waste)</u>	FY07 Q3	\$83,769 K	\$98,803 K	\$370,896 K	\$296,409 K	
<u>Expen: Total (Solid Waste)</u>	FY07 Q3	\$75,141 K	\$98,803 K	\$245,387 K	\$296,409 K	
<u>Positions: Full-Time Filled (DSWM)</u>	FY07 Q3	948	992	n/a	n/a	
<u>Maximize Cost Saving Efficiencies</u>						
<u>Savings generated by using soil fines as cover at the landfills</u>	FY07 Q3	\$68,000	\$180,000	\$440,000	\$540,000	
3.0 Internal						+ ADD
	As of Date	Actual	Goal	FYTD Actual	FYTD Goal	
<u>Improve the quality and efficiency of solid waste operations.</u>						
<u>Percentage of Manual Garbage Routes completed on time</u>	Jun 2007	92 %	98 %	94 %	98 %	
<u>Percentage of Automated Garbage Routes completed on time</u>	Jun 2007	99 %	98 %	99 %	98 %	
<u>Litter Hotspot Pickups (SORTIE)</u>	Jun 2007	592	550	5,349	4,950	
<u>Overtime expenditure (Administrative Divisions)</u>	Jun 2007	\$3,060	\$7,998	\$30,667	\$50,982	
<u>Overtime Hours Worked (Administrative Divisions)</u>	Jun 2007	115 Hrs.	n/a	743 Hrs.	n/a	
<u>Overtime Expenditure (Operations Divisions)</u>	Jun 2007	\$276,415	\$394,166	\$2,702,911	\$3,547,494	
<u>Overtime Hours worked (Operations Divisions)</u>	Jun 2007	8,890 hrs	n/a	88,392 hrs	n/a	
<u>Litter Tons</u>	Jun 2007	96	104	938	965	
<u>Temporary Expenditure (Operations)</u>	Jun 2007	\$128,655	\$70,648	\$1,528,720	\$635,832	

Temporary Hours Worked (Operations Divisions)	Jun 2007	8,129	n/a	94,476	n/a
 Temporary Expenditure - Administrative Divisions	Jun 2007	\$15,392	\$19,798	\$135,053	\$178,182
Temporary Hours Worked (Administrative Divisions)	Jun 2007	1,095 Hrs	n/a	n/a	n/a

Ensure ongoing availability and capacity that meets demand at transfer and disposal facilities

 Disposal System Level of Service (In Years)	FY05	17	6	17	6
 Disposal Full Fee Revenue Tons	Jun 2007	158,059	147,711	1,380,390	1,340,693
 Disposal Revenue Tons - Garbage (new measure this fiscal year)	Jun 2007	96,600	86,563	848,895	779,289
 Disposal Revenue Tons - Trash (new measure this fiscal year)	Jun 2007	61,459	61,148	531,495	550,404

Ensure ongoing compliance with Environmental regulations

 No. of FDEP reporting deadlines met	Jun 2007	100 %	100 %	100 %	100 %
--	----------	-------	-------	-------	-------














4.0 Learning and Growth

 ADD

Provide training and employee development opportunities that will ensure optimum workforce skills that support DSWM objectives

 Total No. of Training Sessions	FY07 Q3	16	6	99	18
---	---------	----	---	----	----

Initiatives >

Name	Start	Finish	Complete
DSWM Long Term Master Plan	10/1/2006	9/30/2009	2%
Budget: Timing: 			
Equipment Acquisition	11/1/2006	9/30/2007	76%
Budget: Timing:			
Landfill Closures Payment	10/1/2006	9/30/2007	50%
Budget: Timing: 			
Bond Engineer Agreement	10/1/2006	7/31/2007	10%
Budget: Timing: 			
Permit & Construct Central Transfer Station Compactor	10/1/2006	6/30/2008	15%
Budget: Timing: 			
Permit & construct South Dade Home Chemical Collection Facility	10/1/2006	8/30/2007	17%
Budget: Timing: 			
Permit & construct North Dade Landfill Guardhouse	10/1/2006	11/30/2007	17%
Budget: Timing: 			
Southdade Landfill Cell 3 Closures	10/1/2006	9/30/2009	
Budget: Timing:			
Landfill Capacity Report	2/1/2006	1/31/2007	100%
Budget: Timing: 			
Improve MDPD Illegal Dumping Assistance	10/1/2006	9/30/2007	
Budget: Timing:			
Landfill Drainage Embankment Inspection	10/1/2006	9/30/2007	100%
Budget: Timing:			
Implement Illegal Dumping Report (CATF)	10/1/2006	9/30/2007	90%
Budget: Timing: 			
Curbside Recycling Program Replacement	9/1/2005	9/30/2007	15%
Budget: Timing: 			
Department Reorganization	10/1/2006	9/30/2007	99%
Budget: Timing: 			
Commercial/Multi-Family Recycling Enforcement	3/1/2007	9/30/2007	2%
Budget: Timing:			
Bus Stop Litter Program	10/1/2006	1/21/2007	2%
Budget:  Timing: 			
311 Integration	10/1/2006	4/23/2007	90%
Budget: Timing: 			

Scorecard Details >

[Exception Report](#)

Owners

Monitors

Scorecard Name:

Solid Waste Management

[Woods-Richardson, Kathleen](#)

[Castro, Vicente](#)

[Rose, Chris](#)

Description:

Parent Scorecards	Child Scorecards
ACM Scorecard - Carlton, Roger	Solid Waste Management - Administration
	Solid Waste Management Operations

External Applications >
 Business Plan

Attachments >

Title	Status	Check Out
-------	--------	-----------

Solid Waste Management Business Plan Report

Run Date: 8/7/2007

Customer Perspective

Objective Name	Owner(s)
Improve collection of residential curbside garbage and trash	Vicente Castro Kathleen Woods-Richardson

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
---------------------------------	----------	------------------------

Parent Objectives

Measure	Owner(s)
Illegal Dumping Pickups (SORTIE)	Charles Holiday L. W. Sherrod Irving Gerson

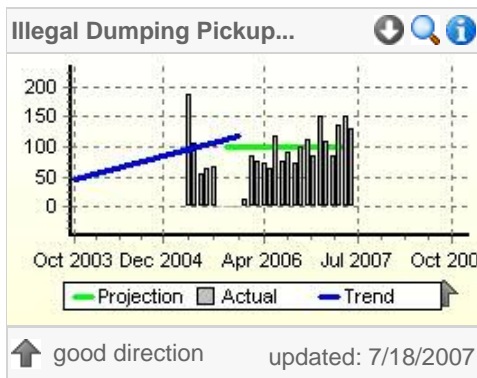
Total number of stops for illegal dumping (OVC) pickups. Includes Trash pick ups only; does NOT include illegally dumped tire pickups. Data: per Waste Collection System. Goal: per historical performance and provided by FM&IS division.

Performance	Initiatives Linked To Measure	Owner(s)
-------------	-------------------------------	----------

Ind	Actual	Goal	Variance	Date
	129	99	30	6/30/2007

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Illegal Dumping Activity - No. of illegally dumped trash pickups	129	99	Jun 2007



Measure**Owner(s)**

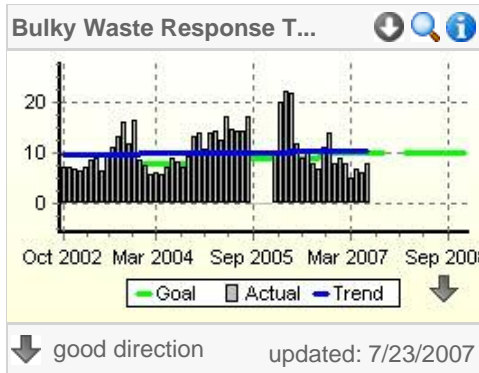
Average Bulky Waste Response Time (calendar days per bulky pickup)

Charles Holiday L. W. Sherrod

Solid Waste bulky waste response time calculated from the date of the bulky waste request to the date of the actual pickup; days reported in Calendar Days. (includes both compliant and non-compliant pickups) DATA: Waste collection System RSN Code 16. Goal per Budget.

Performance

Ind	Actual	Goal	Variance	Date
▲	8	10	2	6/30/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
-----	------	--------	------	------

Measure**Owner(s)**

Bulky Waste complaints per 1000 Regular Bulky Waste orders created

Charles Holiday L. W. Sherrod

Bulky Orders are created when a resident requests a bulky trash pick up either through the 311 Answer Center or directly to DSWM at 305-375-5544. Complaints are also received through these two means. DATA: Per DSWM internal Waste Collection System. Goal: based on historical performance and provided by FM&IS division.

Performance

Ind	Actual	Goal	Variance	Date
▲	6.1	40.0	33.9	6/30/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	No. of Bulky Trash Complaints received	33	n/a	Jun 2007
▲	No. of Regular Bulky Work Orders Created	5,366	5,620	Jun 2007

Measure	Owner(s)
---------	----------

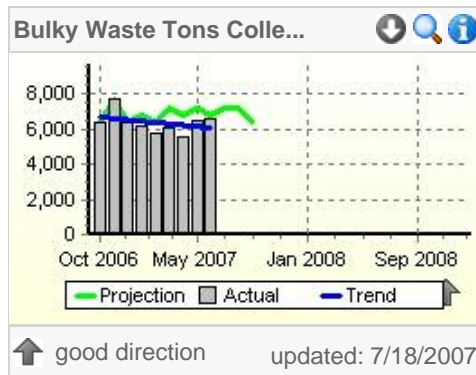
Bulky Waste Tons Collected (new measure this fiscal year)

Charles Holiday Irving Gerson

Total number of prescheduled bulky waste trash tons collected by bulky waste crews. DATA: FM&IS - Fund 470 workload measures
GOAL: same as FY 06/07 Projections

Performance				
-------------	--	--	--	--

Ind	Actual	Goal	Variance	Date
▼	6,610	6,788	(178)	6/30/2007



Initiatives Linked To Measure				Owner(s)
-------------------------------	--	--	--	----------

Child Measures Linked To Measure				
----------------------------------	--	--	--	--

Ind	Name	Actual	Goal	Date
	Bulky Waste Trash Tons per Pick Up	1.46	1.47	Jun 2007
	Bulky Waste Pick ups	4,539	4,608	Jun 2007
▲	No. of Regular Bulky Work Orders Created	5,366	5,620	Jun 2007
▼	Bulky Waste Trash tons Collected (up to 09/30/2006)	6,079	7,693	Sep 2006

Measure	Owner(s)
---------	----------

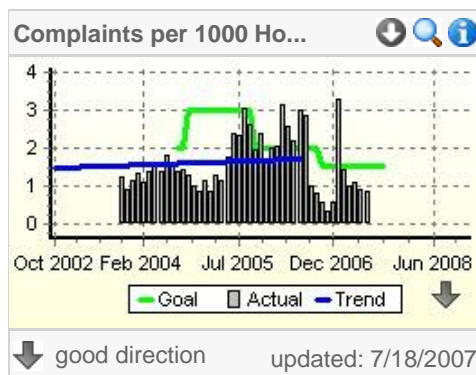
Garbage complaints received per 1000 Households

Carl Stringer Alvin McCray

Garbage Collection complaints per 1,000 residential waste units. Calculation as of FY 06: Number of Complaints received/ Number of households served on residential routes. DATA: Waste Collection system & FM&IS workload reports Goal: as budgeted

Performance				
-------------	--	--	--	--

Ind	Actual	Goal	Variance	Date
▲	0.9	1.5	0.6	6/30/2007



Initiatives Linked To Measure				Owner(s)
-------------------------------	--	--	--	----------

Child Measures Linked To Measure				
----------------------------------	--	--	--	--

Ind	Name	Actual	Goal	Date
	Total Garbage Collection Complaints	273	n/a	Jun 2007
	Miscellaneous Garbage Complaints	53	n/a	Jun 2007
	Sloppy Service Complaints	75	n/a	Jun 2007
	Property Damage Complaints	21	n/a	Jun 2007
▲	Curbside Households	320,995	320,712	Jun 2007
▲	Missed Garbage Complaints (Monthly)	124	630	Jun 2007

Measure
Owner(s)

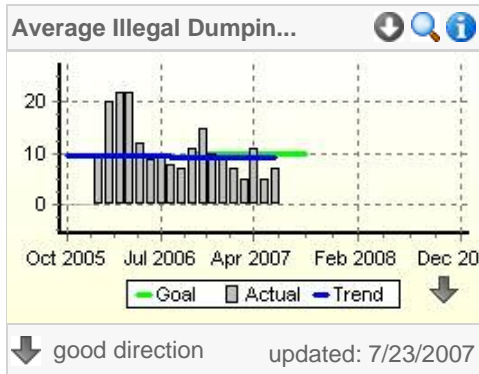
Average Illegal Dumping Pickup Response Time (SORTIE)

Charles Holiday L. W. Sherrod

Average number of calendar days between the time when illegal dumping pick up is scheduled and when it is actually picked up. Data: from Waste Collection System and includes Trash OVCs and illegal dumping on scheduled bulky pickups (Rsn Codes 17 and 28). Data does NOT include illegally dumped tires. Goal: Per historical performance.

Performance

Ind	Actual	Goal	Variance	Date
▲	7	10	3	6/30/2007


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
▲	Illegal Dumping Pickups (SORTIE)	129	99	Jun 2007
▼	Illegal Dumping Tonnage (SORTIE)	173	227	Jun 2007

Measure
Owner(s)

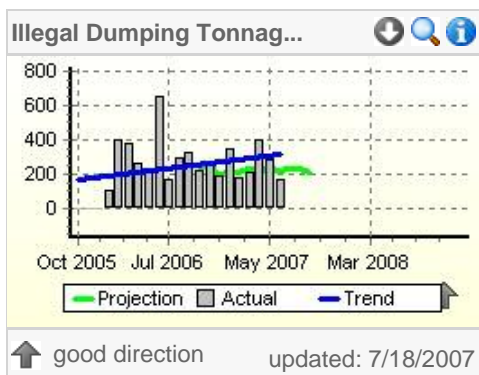
Illegal Dumping Tonnage (SORTIE)

Charles Holiday L. W. Sherrod Irving Gerson

Actual represents total tons of illegally dumped trash (excluding illegally dumped tires) collected by Bulky Waste Crews. Data: Per Waste Collection System - RSN code 17 only. Goal: per historical performance and provided by FM&IS division.

Performance

Ind	Actual	Goal	Variance	Date
▼	173	227	(54)	6/30/2007


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
-----	------	--------	------	------

Measure**Owner(s)**

Secret Shopper Score (Solid Waste Mgmt)

Kathleen Woods-Richardson

This measures the satisfaction of secret shoppers with the department's services at its points of contact with the public. The goal of 4.0 on a 1.0 - 5.0 scale, 5.0 being best, is based on the 4 out of 5 goal stated in the Miami-Dade County Strategic Plan under Enabling Strategies (ES1).

Performance

Ind	Actual	Goal	Variance	Date
■	3.7	4.0	(0.3)	12/31/2005

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
-----	------	--------	------	------

**Measure****Owner(s)**

No. of Automated Carts delivered to residents (FITNESS CHALLENGE)

Carl Stringer

Automated carts are delivered to residents whose household falls within the garbage automation conversion. Target - 290,000 carts to be delivered by August 31, 2007.

Performance

Ind	Actual	Goal	Variance	Date
	17,982	n/a	n/a	6/30/2007

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
-----	------	--------	------	------



Objective Name**Owner(s)**

Improve Programs that Promote Neighborhood and Rights-of-Way Aesthetics.

Kathleen Woods-Richardson

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Total Enforcement Actions (SORTIE)


Beverly Washington Vicente Castro

Total Enforcement Actions include proactive enforcement as well as response to customer complaints received via 311 or through DSWM. Data : Per DSWM Waste Collection System. Goal: Total number of proactive enforcement actions plus 90% of all Enforcement-related complaints received.

Performance

Ind	Actual	Goal	Variance	Date
	5,105	0	5,105	6/30/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Number of proactive enforcement investigations conducted per month (eff. 10/1/2006) (SORTIE)	3,808	2,000	Jun 2007
	Enforcement-Related Complaints Investigated (Residential)	620	n/a	Jun 2007
	Enforcement-Related Complaints Received	677	n/a	Jun 2007

Measure	Owner(s)
---------	----------

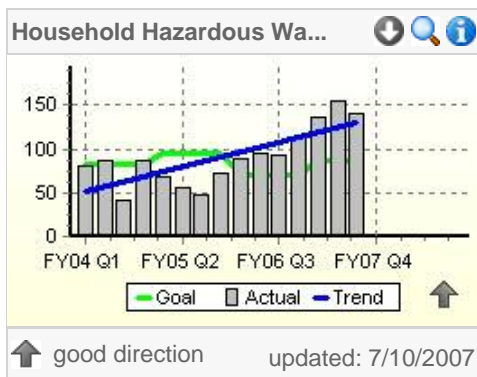
Household Hazardous Waste Collected Per Patron Served (Avg Lbs per Quarter)

Lee Casey

Pounds of household hazardous waste collected per patron. Waste does not include Used Oil or E-Waste

Performance

Ind	Actual	Goal	Variance	Date
	141	86	54	6/30/2007



Initiatives Linked To Measure	Owner(s)
-------------------------------	----------

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Household Hazardous Waste Collected (in Lbs per Quarter)	130,584	69,120	FY07 Q3
	No. of Patrons Served in Household Hazardous Waste Program (per Quarter)	928	800	FY07 Q3

Objective Name	Owner(s)
Enhance Environmental Protection and Recycling Programs.	Asok Ganguli Kathleen Woods-Richardson

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
---------------------------------	----------	------------------------

Parent Objectives

Measure	Owner(s)
Number of curbside recycling complaints per 1000 participating households	Yvette Colbourne

THIS PROGRAM IS CURRENTLY IN TRANSITION. Average number of complaints received regarding the Curbside Recycling program from the DSWM Waste Collection Service Area and participating municipalities. Data: per Business Management & Information Services division; Goal: per historical performance.

Performance	Initiatives Linked To Measure	Owner(s)
-------------	-------------------------------	----------

Ind	Actual	Goal	Variance	Date
▲	1.6	2.0	0.4	6/30/2007


Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	No. of curbside recycling complaints received	474	n/a	Jul 2007
▲	Recycling Households	344,195	338,829	Jun 2007



Measure	Owner(s)
Recycling Households	Khanya Clark Yvette Colbourne

Average No. of recycling households in Miami Dade County and participating Municipalities. DATA: Actual From Recycling Coordinator Monthly report. Budget and Goal from FM&P workload Measures. Includes Residential (Waste Units) Curbside Households; Household/commercial Living Units; Recycling curbside Pickup No. of units; Recycling curbside pick up no. of units in participating municipalities.

Performance				
Ind	Actual	Goal	Variance	Date
	344,195	338,829	5,366	6/30/2007

Initiatives Linked To Measure	Owner(s)
-------------------------------	----------

Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date



Financial Perspective

Objective Name	Owner(s)
Meet Budget Targets	Kathleen Woods-Richardson

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

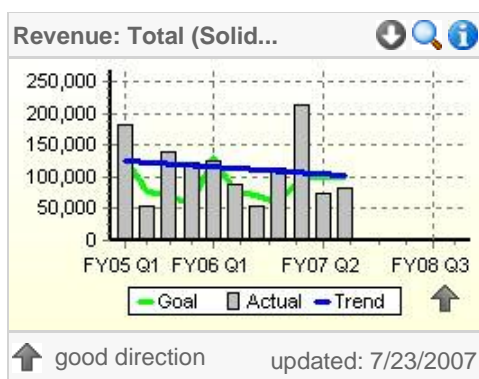
Parent Objectives

Measure	Owner(s)
Revenue: Total (Solid Waste)	Carlos Santa Cruz

Total Collections (Fund 470) and Disposal (Fund 490) Revenues in the Department of Solid Waste Management in \$1,000's from FAMIS. Data: per Fiscal Management Division. Revenue goals correspond to when revenues are expected. Distribution of budgeted goals in Collections (Fund 470) is as follows: 1st Quarter - 60%; 2nd Quarter - 20%; 3rd Quarter - 15% and 4th Quarter - 5%. Warning level is 5% below budgeted revenue amount Distribution of budgeted goals in Disposal (Fund 490) is budgeted revenue amount divided by 4 quarters.

Performance

Ind	Actual	Goal	Variance	Date
☑	\$83,769 K	\$98,803 K	\$(15,034) K	6/30/2007



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
☑	Revenue: DSWM Collections Total (Fund 470) FAMIS Only	\$30,030	\$35,952	FY07 Q3
☑	Revenue: DSWM Disposal Total (Fund 490) FAMIS Only	\$53,739	\$62,851	FY07 Q3

Measure**Owner(s)**

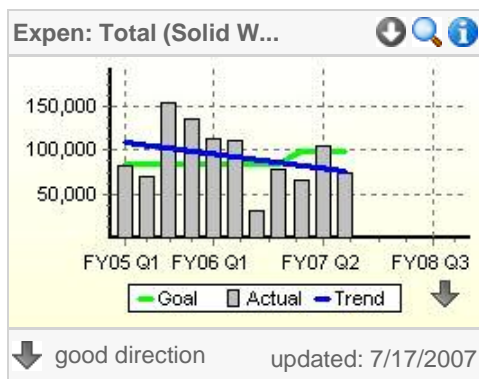
Expen: Total (Solid Waste)

Carlos Santa Cruz

Total Collection (Fund 470) and Disposal (Fund 490) Expenditures in \$1,000s from FAMIS. Goal data: Budgeted expenditure divided by four quarters. Warning is 5% above quarterly expenditure budget amount.

Performance

Ind	Actual	Goal	Variance	Date
▲	\$75,141 K	\$98,803 K	\$23,662 K	6/30/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
▲	Expend.: DSWM Disposal Total (Fund 490) - FAMIS Only	\$29,906	\$62,851	FY07 Q3
▼	Expend: DSWM Collections Total (Fund 470) - FAMIS Only	\$45,235	\$35,952	FY07 Q3

Measure**Owner(s)**

Positions: Full-Time Filled (DSWM)

Kathleen Woods-Richardson

The "actual" reflects the number of full-time positions that are filled; the "goal" reflects the number of full-time budgeted positions.

Performance

Ind	Actual	Goal	Variance	Date
	948	992	(44)	6/30/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
-----	------	--------	------	------


Objective Name	Owner(s)
Maximize Cost Saving Efficiencies	Kathleen Woods-Richardson

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
---------------------------------	----------	------------------------

Parent Objectives

Measure	Owner(s)
Savings generated by using soil fines as cover at the landfills	William Thorne Kay Gilpin

Landfill cover is required by the Florida Administrative Code to control odor, minimize emissions and leachate generation and to minimize oxygen in the waste. The standard industry cover used is limerock. Using 1 ton of soil fines generated from the Resources Recovery plant as a substitute for 2 tons of limerock is a substantial savings to the department.

Performance					Initiatives Linked To Measure	Owner(s)
Ind	Actual	Goal	Variance	Date	Child Measures Linked To Measure	
	\$68,000	\$180,000	\$(112,000)	6/30/2007		

Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date
	Savings generated by using soil fines as cover at the NDL	68,000	n/a	FY07 Q3
	Savings generated by using soil fines as cover at the SDL	0	n/a	FY07 Q3



Internal Perspective

Objective Name		Owner(s)
Improve the quality and efficiency of solid waste operations.		Kathleen Woods-Richardson
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
Parent Objectives		

Measure	Owner(s)
Percentage of Manual Garbage Routes completed on time	Carl Stringer Alvin McCray

Garbage routes are completed on-time when the trucks have finished their routes and return to the base by 5:30 p.m. (Data for Manual Garbage Routes include Manual, Semi-Automated and Help out Routes) Percentage is calculated by No of Manual Routes completed on time divided by total No of Manual Routes. Data: per DSWM Internal Garbage Roster Automation System. Goal: 98% of all manual routes. Warning: 5% below goal.

Performance				
Ind	Actual	Goal	Variance	Date
☑	92 %	98 %	(6) %	6/30/2007



Initiatives Linked To Measure				Owner(s)
Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date
☑	No. of Manual Garbage Routes completed on time	688	730	Jun 2007
	No. of Manual Garbage Collection Routes	744	n/a	Jun 2007

Measure**Owner(s)**

Percentage of Automated Garbage Routes completed on time

Carl Stringer Alvin McCray

Automated routes are completed on-time when all households within the routes have been collected and the trucks return to the base by 5:30 p.m. Months with 5 weeks (January & October) will see an increase in number of routes. Percentage is calculated by: No. of Automated Garbage Routes completed on time divided by total No. of Automated Garbage routes. Goal is 98% of all automated routes will be completed ontime. Data: per DSWM internal Garbage Roster Automation System

Performance

Ind	Actual	Goal	Variance	Date
▲	99 %	98 %	1 %	6/30/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	No. of automated routes completed on time	2115	2092	Jun 2007
	No. of Automated Garbage Collection Routes	2136	n/a	Jun 2007

Measure**Owner(s)**

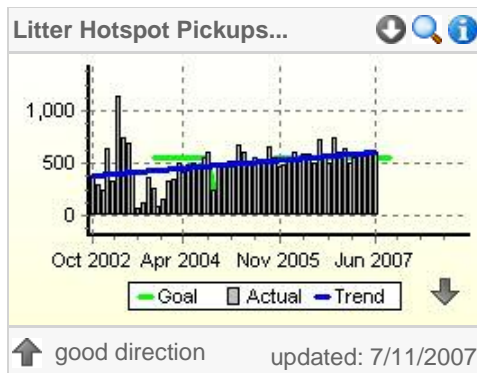
Litter Hotspot Pickups (SORTIE)

Charles Holiday Nawa Peoples

Includes Hotspots such as bus stops, close vicinities to fast food restaurants. DATA - Waste collection System, RSN Code 21. GOAL: 2% below budget

Performance

Ind	Actual	Goal	Variance	Date
▲	592	550	42	6/30/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
-----	------	--------	------	------

Measure	Owner(s)
Overtime expenditure (Administrative Divisions)	Chris Rose

Overtime expenditure incurred by full time county employees employed in the Director's Office, Fiscal Management & Information Services, Business Management & Public Affairs . Data per County Payroll Overtime Information and from DSWM Time Tracking System. Overtime fringe costs not included. Goal: same as budget divided into 12 months.

Performance

Ind	Actual	Goal	Variance	Date
▲	\$3,060	\$7,998	\$4,938	6/30/2007



Initiatives Linked To Measure

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
▲	Overtime expenditure (Admin Svcs)	\$0	\$166	Jul 2007
▲	Overtime expenditure (FM&IS)	\$0	\$250	Jun 2007
▲	Overtime expenditure (Human Resources)	\$250	\$833	Jun 2007
▲	Overtime expenditure (Service Development)	\$854	\$1,166	Jul 2007
▼	Overtime Expenditure (Accounting)	\$5,500	\$5,250	Jul 2007
▲	Overtime Expenditure (Director's Office)	\$162	\$333	Jul 2007

Measure	Owner(s)
---------	----------

Overtime Hours Worked (Administrative Divisions) David Ritchey

Overtime hours worked by full time county employees in the Director's Office, Fiscal Management and Information Services, Business Management & Public Affairs and Human Resources. Data from DSWM Time Tracking System.

Performance

Ind	Actual	Goal	Variance	Date
	115 Hrs.	n/a	n/a	6/30/2007



Initiatives Linked To Measure

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Overtime Hours Worked (Director's Office)	4 hrs	n/a	Jul 2007
	Overtime Hours worked (FM&IS)	0 hrs	n/a	Jun 2007
	Overtime Hours worked (Accounting)	87 hrs	n/a	Jul 2007
	Overtime Hours worked (Human Resource)	9 hrs	n/a	Jun 2007
	Overtime Hours Worked (Admin. Svcs)	0	n/a	Jul 2007
	Overtime Hours Worked (Service Development)	23 hrs	n/a	Jul 2007

Measure	Owner(s)
Overtime Expenditure (Operations Divisions)	James Bostic

Overtime expenditure incurred by full time county employees that are employed in the Solid Waste Operations Divisions. Overtime does not include overtime fringe. Data: per County Payroll overtime data system and from DSWM Time Tracking System. Expenditure does not include overtime fringe costs. Goal same as budget divided into 12 months.

Performance

Ind	Actual	Goal	Variance	Date
▲	\$276,415	\$394,166	\$117,751	6/30/2007



Initiatives Linked To Measure

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
▼	Overtime Expenditure (Garbage)	\$64,657	\$42,916	Jun 2007
▲	Overtime Expenditure - Trash	118,306	143,167	Jun 2007
▲	Overtime Expenditure (Transfer Division)	\$68,279	\$163,333	Jun 2007
▲	Overtime expenditure (Tech Svcs & Environ Affairs)	\$0	\$583	Jun 2007
▼	Overtime Expenditure (Landfill)	\$17,635	\$16,083	Jun 2007
▲	Overtime Expenditure (Maintenance)	\$2,379	\$8,750	Jun 2007
▲	Overtime Expenditure (Lot Clearing)	\$0	\$1,333	Jun 2007
▲	Overtime Expenditure (Enforcement)	\$5,159	\$18,000	Jun 2007

Measure	Owner(s)
Overtime Hours worked (Operations Divisions)	James Bostic

Overtime hours incurred by full time county employees assigned to the DSWM operations divisions. Data per DSWM Time Tracking System. Goal same as budget divided into 12 months.

Performance

Ind	Actual	Goal	Variance	Date
	8,890 hrs	n/a	n/a	6/30/2007



Initiatives Linked To Measure

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Overtime Hours Worked (Garbage Division)	1,931 hrs	n/a	Jun 2007
	Overtime Hours Worked (Trash)	4,023 hrs.	n/a	Jun 2007
	Overtime Hours worked (Transfer Division)	2,113 hrs	n/a	Jun 2007
	Overtime Hours worked (Tech Svcs & Environ Affairs)	0 hrs	n/a	Jun 2007
	Overtime Hours Worked (Landfill)	606 hrs	n/a	Jun 2007
	Overtime Hours worked (Maintenance)	81 hrs	n/a	Jun 2007
	Overtime Hours worked (Lot Clearing)	0 hrs	n/a	Jun 2007
	Overtime hours worked (Enforcement)	137 hrs	n/a	Jun 2007

Measure
Owner(s)

Litter Tons

Charles Holiday Irving Gerson Nawa Peoples

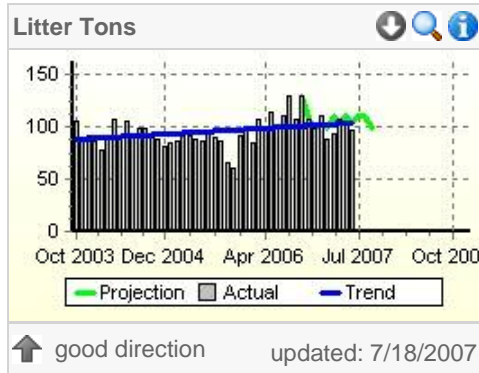
Tons of litter collected in the Litter Program. Includes litter from over 550 hotspots and a combined total of 1360 corridor miles serviced each month. Goal is based on FY06/07 Projections per FM&IS workload measures.

Performance

Ind	Actual	Goal	Variance	Date
☑	96	104	(8)	6/30/2007

Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
-----	------	--------	------	------


Measure
Owner(s)

Temporary Expenditure (Operations)

James Bostic Asok Ganguli

Temporary expenditure incurred by Garbage, Trash, Transfer, Technical Services & Environmental Affairs, Landfills, Maintenance, Special Services and Enforcement divisions. Expenditure includes overtime costs. Data: per County Payroll overtime data and from DSWM Time Tracking System. Goal: same as budget divided into 12 months.

Performance

Ind	Actual	Goal	Variance	Date
☑	\$128,655	\$70,648	\$(58,007)	6/30/2007

Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
☑	Temporary Expenditure in Garbage Division	\$0	\$17,500	Jun 2007
☑	Temporary Expenditure (Trash)	\$65,765	\$16,050	Jun 2007
☑	Temporary Expenditure (Transfer)	\$21,429	\$10,350	Jun 2007
☑	Temporary Expenditure (Tech Svcs & Environ Affairs)	\$2,331	\$341	Jun 2007
☑	Temporary Expenditure (Landfill)	\$23,187	\$19,808	Jun 2007
☑	Temporary Expenditure (Maintenance)	\$2,514	\$1,916	Jun 2007
☑	Temporary Expenditure (Enforcement)	\$8,228	\$608	Jun 2007
☑	Temporary expenditure (Lot Clearing)	\$5,200	\$4,075	Jun 2007



Measure	Owner(s)
---------	----------

Temporary Hours Worked (Operations Divisions)

James Bostic Beverly Washington

Temporary hours worked in the Garbage, Trash, Transfer, Technical Services & Environmental Affairs, Landfills, Maintenance, Special Operations and Enforcement divisions. Hours include regular and overtime hours. Data per DSWM Time Tracking System

Performance

Ind	Actual	Goal	Variance	Date
	8,129	n/a	n/a	6/30/2007



Initiatives Linked To Measure

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Temporary hours worked (Enforcement)	603 hrs	n/a	Jun 2007
	Temporary Hours Worked (Garbage Division)	0 hrs	n/a	Jun 2007
	Temporary Hours Worked (Landfill)	1,347 hrs	n/a	Jun 2007
	Temporary hours worked (Lot Clearing)	336 hrs	n/a	Jun 2007
	Temporary hours worked (Maintenance)	170 hrs	n/a	Jun 2007
	Temporary Hours Worked (Transfer Division)	1,315 hrs	n/a	Jun 2007
	Temporary Hours worked (Tech Svcs & Environ Affairs)	160 hrs	n/a	Jun 2007
	Temporary Hours Worked (Trash Division)	4199	n/a	Jun 2007

Measure	Owner(s)
---------	----------

Temporary Expenditure - Administrative Divisions

Chris Rose

Temporary Expenditure incurred by Director's office, Fiscal Management & Information Systems, Business Management and Public Affairs and Human Resources divisions. Data per DSWM Time Tracking System.

Performance

Ind	Actual	Goal	Variance	Date
▲	\$15,392	\$19,798	\$4,406	6/30/2007



Initiatives Linked To Measure

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
▲	Temporary Expenditure (Admin Svcs)	\$0	\$433	Jul 2007
▲	Temporary Expenditure (Human Resources)	\$0	\$2,166	Jun 2007
▼	Temporary Expenditure (Service Development)	\$15,069	\$10,458	Jul 2007
▲	Temporary Expenditure (FM&IS)	\$0	\$783	Jun 2007
▲	Temporary Expenditure (Accounting Division)	\$110	\$5,958	Jul 2007

Measure
Owner(s)

Temporary Hours Worked (Administrative Divisions)

Chris Rose

Data per DSWM Time Tracking System.

Performance

Ind	Actual	Goal	Variance	Date
	1,095 Hrs	n/a	n/a	6/30/2007


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Temporary Hours Worked (Accounting Division)	5	n/a	Jul 2007
	Temporary Hours Worked (Admin Svcs)	0 hrs	n/a	Jul 2007
	Temporary Hours Worked (FM&IS)	0 hrs	n/a	Jun 2007
	Temporary Hours Worked (Human Resources)	0	n/a	Jun 2007
	Temporary Hours Worked (Service Development)	1,058 hrs	n/a	Jul 2007

Objective Name**Owner(s)**

Ensure ongoing availability and capacity that meets demand at transfer and disposal facilities

Vicente Castro Kathleen Woods-Richardson

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Disposal System Level of Service (In Years)

Irving Gerson

Remaining disposal capacity in number of years beyond minimum standard (5 years minimum) DATA: FM&P Annual Report GOAL: 1 year above budget

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Goal	Variance	Date
	17	6	11	9/30/2005

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
-----	------	--------	------	------





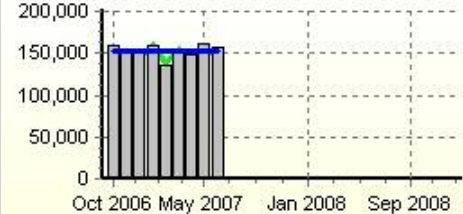









Measure	Owner(s)
---------	----------

Disposal Full Fee Revenue Tons

Irving Gerson William Thorne

Disposal Full Fee Revenue tons includes garbage, trash and special waste and are those tonnages delivered to disposal facilities that attract the disposal tipping fee. (Includes private haulers, municipalities, DSWM Collections and Permitted Landscapers.) DATA: FM&P F490 workload measures - Total full fee revenue tons. Goal: Same as budget. Warning: 5% below goal.

Performance					Initiatives Linked To Measure					Owner(s)	
Ind	Actual	Goal	Variance	Date	Child Measures Linked To Measure						
	158,059	147,711	10,348	6/30/2007							
<div><div><div>Disposal Full Fee Reve...</div><div></div><div><div><div>— Projection</div><div> Actual</div><div> Trend</div></div><div></div></div></div><div><div> good direction</div><div>updated: 7/18/2007</div></div></div>											
	Disposal Revenue Tons - Garbage (new measure this fiscal year)				96,600	86,563	Jun 2007				
	Disposal Revenue tons - Storm Debris				0	0	Jun 2007				
	Disposal Revenue Tons - Trash (new measure this fiscal year)				61,459	61,148	Jun 2007				

Measure	Owner(s)
---------	----------

Disposal Revenue Tons - Garbage (new measure this fiscal year)

Irving Gerson Carlos Santa Cruz William Thorne

Total disposal revenue tons of garbage to all solid waste facilities which includes transfer stations, landfills, Resources Recovery and Medley by contract customers. This measure does not include transfers out from other disposal facilities. GOAL: Same as Budget DATA: FM&P Workload Measures Report

Performance					Initiatives Linked To Measure		Owner(s)	
Ind	Actual	Goal	Variance	Date	Child Measures Linked To Measure			
	96,600	86,563	10,037	6/30/2007				

Disposal Revenue Tons ...







 Projection

 Actual

 Trend

 good direction

updated: 7/18/2007

	Disposal Revenue Tons - Garbage (Up to 9/30/06)	97,644	83,415	Sep 2006
---	---	--------	--------	----------


Measure
Owner(s)

Disposal Revenue Tons - Trash (new measure this fiscal year)


Irving Gerson William Thorne

Total disposal revenue tons of trash (trash, tires and special waste) to all solid waste facilities which includes transfer stations, landfills, Resources Recovery and contract cutomers to Medley. Does not include transfers from other facilities. Goal is same as budget. DATA: FM&P Workload Measures Report

Performance

Ind	Actual	Goal	Variance	Date
	61,459	61,148	311	6/30/2007


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Disposal Revenue Tons - Trash (Up to Sept 30, 2006)	65,202	60,813	Sep 2006

Objective Name**Owner(s)**

Ensure ongoing compliance with Environmental regulations

Asok Ganguli

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

No. of FDEP reporting deadlines met

Lee Casey German Hernandez

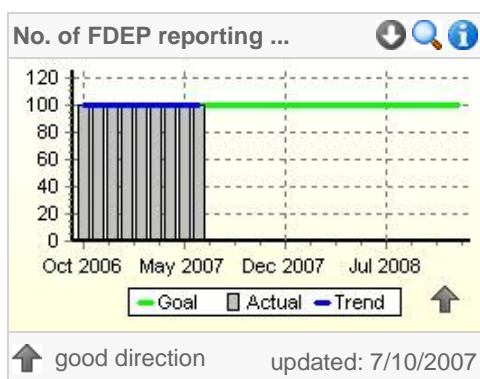
Environmental Affairs division will track and compare scheduled deadlines and submittal date using Infoware Canada Software of similar tracking matrix system. Data: Comparison to master submittal schedule. Calculation: Count number of timely and past due submittals expressed as a percentage.

Performance

Ind	Actual	Goal	Variance	Date
▲	100 %	100 %	0 %	6/30/2007

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
-----	------	--------	------	------



Learning and Growth Perspective

Objective Name	Owner(s)
Provide training and employee development opportunities that will ensure optimum workforce skills that support DSWM objectives	Kathleen Woods-Richardson


Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
---------------------------------	----------	------------------------

Parent Objectives

Measure	Owner(s)
Total No. of Training Sessions	Yolanda Minus Omar De Armas




Includes DOT, Defensive Driving and Misc. Training sessions. DATA: Per Training Session Reports. GOAL: Per Historical performance.















Performance	Initiatives Linked To Measure	Owner(s)
-------------	-------------------------------	----------

Ind	Actual	Goal	Variance	Date
	16	6	10	6/30/2007



Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	No. of defensive driving classes conducted	4	4	FY07 Q3
	No. of DOT Training provided	6	1	FY07 Q3
	No. of Misc. Training Sessions	6	1	FY07 Q3

Initiatives Linked To Scorecard						
Name	Project	Status	%	\$		Owner(s)
DSWM Long Term Master Plan	7/1/2007	In Progress	2%	n/a		Ermine Brookes Vicente Castro Chris Rose Deborah Silver
Equipment Acquisition	7/1/2007	In Progress	76%	n/a	n/a	Antonio Abascal Ermine Brookes Robert Patterson
Landfill Closures Payment	3/1/2007	In Progress	50%	n/a		Maria Sanchez
Bond Engineer Agreement	7/1/2007	In Progress	10%	n/a		Vicente Castro Asok Ganguli Chris Rose
Permit & Construct Central Transfer Station Compactor	3/1/2007	In Progress	15%	n/a		Vicente Castro Asok Ganguli
Permit & construct South Dade Home Chemical Collection Facility	3/1/2007	In Progress	17%	n/a		Vicente Castro Asok Ganguli
Permit & construct North Dade Landfill Guardhouse	3/1/2007	In Progress	17%	n/a		Vicente Castro Asok Ganguli
Southdade Landfill Cell 3 Closures	3/1/2007	In Progress	n/a	n/a	n/a	Vicente Castro Asok Ganguli
Landfill Capacity Report	3/1/2007	Complete	100%	n/a		Vicente Castro Asok Ganguli
Improve MDPD Illegal Dumping Assistance	1/1/2007	In Progress	n/a	n/a	n/a	Vicente Castro Beverly Washington
Landfill Drainage Embankment Inspection	1/1/2007	Complete	100%	n/a	n/a	Asok Ganguli
Implement Illegal Dumping Report (CATF)	1/1/2007	In Progress	90%	n/a		Vicente Castro Beverly Washington
Curbside Recycling Program Replacement	7/1/2007	In Progress	15%	n/a		Chris Rose
Department Reorganization	7/1/2007	In Progress	99%	n/a		Chris Rose
Commercial/Multi-Family Recycling Enforcement	3/1/2007	In Progress	2%	n/a	n/a	Vicente Castro Beverly Washington
Bus Stop Litter Program	7/1/2007	In Progress	2%			Mayra Bustamante Vicente Castro
311 Integration	3/1/2007	In Progress	90%	n/a		Gerard Metellus Rey Perez